

STATE OF IOWA

Fiscal Year 2020 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K050001) Healthy Children and Families

Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,325,632	\$ 5,820,625	\$ 5,820,625	\$ 5,820,625
Legislative Reductions	-41,033	0	0	0
	<u>5,284,599</u>	<u>5,820,625</u>	<u>5,820,625</u>	<u>5,820,625</u>
Receipts				
Gov Fund Type Transfers - Other Agenc	3,373,238	4,106,798	4,106,798	4,106,798
Total Resources	<u>\$ 8,657,837</u>	<u>\$ 9,927,423</u>	<u>\$ 9,927,423</u>	<u>\$ 9,927,423</u>
 FTE	 <u>10.12</u>	 <u>13.00</u>	 <u>13.00</u>	 <u>13.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,094,146	\$ 1,224,867	\$ 1,224,867	\$ 1,224,867
Personal Travel In State	11,593	12,700	12,700	12,700
State Vehicle Operation	863	900	900	900
Depreciation	655	900	900	900
Personal Travel Out of State	1,051	4,200	4,000	4,000
Office Supplies	1,321	12,900	13,100	13,100
Professional & Scientific Supplies	0	2,010	2,010	2,010
Printing & Binding	5,557	10,210	10,210	10,210
Postage	393	2,060	2,060	2,060
Communications	9,706	8,400	8,400	8,400
Rentals	1,090	1,210	1,210	1,210
Professional & Scientific Services	0	1,510	1,510	1,510
Outside Services	7,255,980	8,258,857	8,260,857	8,260,857
Intra-State Transfers	0	2,000	0	0
Advertising & Publicity	109,916	10,824	10,824	10,824

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	80	0	0	0
Reimbursement to Other Agencies	4,047	4,364	4,364	4,364
ITS Reimbursements	3,602	4,706	4,706	4,706
IT Outside Services	139,003	336,011	336,011	336,011
Equipment - Non-Inventory	450	10	10	10
IT Equipment	18,385	15,997	15,997	15,997
Other Expense & Obligations	0	12,787	12,787	12,787
Total Disposition of Resources	<u>\$ 8,657,837</u>	<u>\$ 9,927,423</u>	<u>\$ 9,927,423</u>	<u>\$ 9,927,423</u>